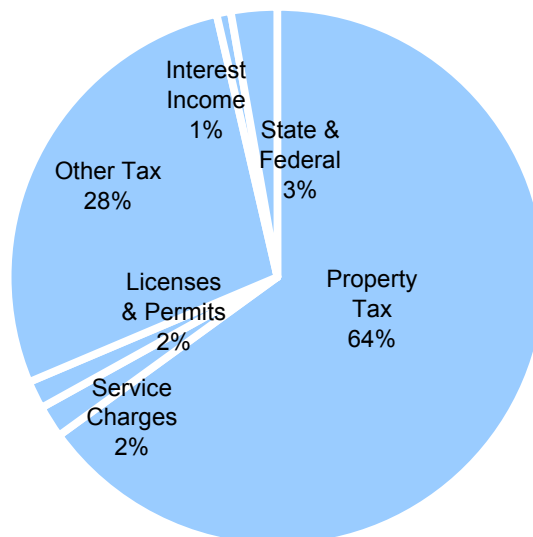
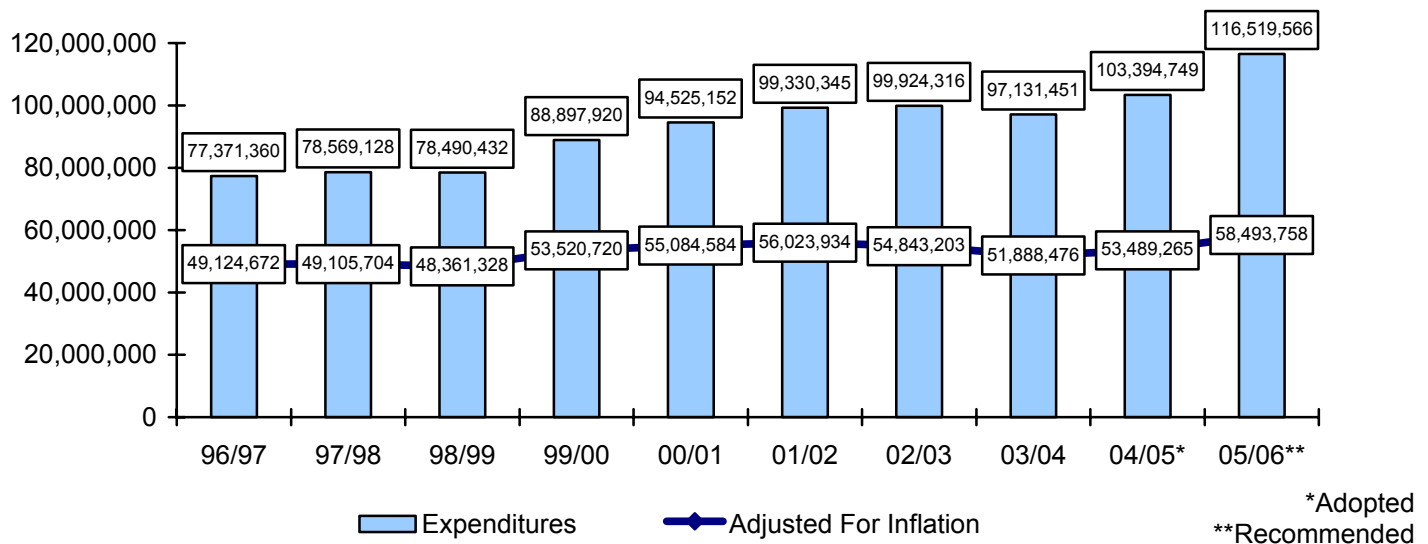


**PURPOSE STATEMENT**

This budget unit acts as the receiving budget for all revenues received by the County which are not generated as a result of departmental activities.

	2003-04	2004-05	2005-06	2005-06	2005-06
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$104,643,836	\$114,292,241	\$116,489,566	\$116,519,566	\$116,519,566
Services and Supplies	0	1	0	0	0
**Gross Expenditures	\$ 0	\$ 1	\$ 0	\$ 0	\$ 0
General Fund Support (G.F.S.)	<u>\$104,643,836</u>	<u>\$114,292,240</u>	<u>\$116,489,566</u>	<u>\$116,519,566</u>	<u>\$116,519,566</u>

**Source of Funds**

**10 Year Expenditures Adjusted For Inflation****COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

This budget unit receives all General Fund revenues not directly attributable to any single department's operation. The largest of these discretionary revenues include property tax, property tax in lieu of vehicle license fees, sales tax, transient occupancy tax and property transfer taxes.

Overall, non-departmental revenue is recommended at \$116.5 million, an increase of over \$13.1 million or 12% compared to the current budget year.

Our estimates for next year include the second year of property tax shifts that are included in the Governor's FY 05-06 budget. The shift is a loss of approximately \$2.4 million of discretionary revenue for the San Luis Obispo County budget. Even taking this loss into consideration, property tax revenue is expected to increase by approximately 9% from this year to next. Property taxes revenue is recommended at about \$71 for 2005-06 and represents the largest part of discretionary revenue.

Other significant discretionary revenue accounts are budgeted as follows:

- Property Tax in Lieu of Vehicle License Fees is budgeted at \$18.9 million, an increase of \$1.9 million or 11% over the current year.
- Transient Occupancy Tax is budgeted at \$4.9 million, the same as the current year.
- Sales tax is budgeted at \$4.8 million, an increase of \$.5 million or 11% over the current year.
- Property Transfer Tax is budgeted at \$3.4 million, an increase of \$755,000 or 29% over the current year.

**BOARD ADOPTED CHANGES**

None.